MISSION WOODS, KANSAS BUDGET FOR 2013

CERTIFICATE
To the Clerk of JOHNSON COUNTY, KANSAS, State of Kansas

We, the undersigned, officers of

CITY OF MISSION WOODS, KANSAS

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2013; and
(3) the Amounts(s) of 2012 Ad Valorem Tax are within statutory limitations.

			chi Tax ale Within Stat	utory limitations.	
			20	13 Adopted Budg	et
				Amount of 2012	County
Table of Contents:		Page	Budget Authority	Ad Valorem	Clerk's
Computation to Determine Limit	for 2012	No.	for Expenditures	Tax	Use Only
Allocation of MVT, RVT, 16/20N	101 2013	2	4		OSC OILLY
Schedule of Transfers	1 ven lax	3]		1
Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
Fund	K.S.A.	6	1		
General	12-101a	+	<u> </u>		
	12-1018	7	413,580	79,600	5
Special Highway		+			
Multi Year Capital Improvement		8	36,304		T
		8	604,316		
		+			
		+			
		+			
		+			
		4			
		+			
		+			
		 			
		 			
		 			
		 			
otals					
an Ordinance required to be page	-1111	XXXXXX	1,054,200	79,606	
an Ordinance required to be pass udget Summary	ed, published, a	nd attache	ed to the budget?		County Clerk's Use Onl
		9			CICIKS USE ON
ssisted by:				· -	Nov 1, 2012 Total
G SCHALLEHN CPA					Assessed Valuation
- STATE DESTRICTA				L	- Taration
ddress:					
308 ASH STREET					
RAIRIE VILLAGE, KS					
nail:					
S-CPA@SWBELL.NET					
toot.					
, 4	2012				
	-				
County Clerk	_				
County Clerk			Govern	ing Body	
				J J	

CITY OF MISSION WOODS, KANSAS

2013

Computation 1	to	Determine	Limit	for	2013
---------------	----	-----------	-------	-----	------

2.	. Total Tax Levy Amount in 2012 Budget + . Debt Service Levy in 2012 Budget -	\$ _ \$ _	Amount of Levy 79,606 0
3.	. Tax Levy Excluding Debt Service	\$ _	79,606
	2012 Valuation Information for Valuation Adjustments:		
4.	New Improvements for 2012: +		
5.	Increase in Personal Property for 2012: 5a. Personal Property 2012 +		
6.	Valuation of annexed territory for 2012 6a. Real Estate + 0 6b. State Assessed + 0 6c. New Improvements - 0 6d. Total Adjustment (Sum of 6a, 6b, and 6c) + 0		
7.	Valuation of Property that has Changed in Use during 2012 83,281		
8.	Total Valuation Adjustment (Sum of 4, 5c, 6d &7) 97,021		
9.	Total Estimated Valuation July 1,2012 6,604,659		
10.	Total Valuation less Valuation Adjustment (9 minus 8) 6,507,638		
11.	Factor for Increase (8 divided by 10) 0.01491		
12.	Amount of Increase (11 times 3) +	\$_	1,187
13.	Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$ _	80,793
14.	Debt Service in this 2013 Budget		0
15.	Maximum levy, including debt service, without an Ordinance (13 plus 14)		80,793

If the 2013 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Tax & Slider

Budgeted Fund	Budget Tax Levy	All	ocation for Year	2013				
for 2012	Amount for 2011	MVT	RVT	16/20M Veh				
General	79,606	4,914	0	0				
Debt Service								
Library								
		7						
			<u> </u>					
	ļ.							
TOTAL	79,606	4,914	0	0				
County Trong Motor Voh	iala Estimata	4.014						
County Treas Motor Veh County Treasurers Recre		4,914	0	•				
County Treasurers 16/20			0	_				
County Treasurers 10/20.	wi vemele Estimate			0				
Motor Vehicle Factor		0.06173						

16/20M Vehicle Factor

0.00000

0.00000

Recreational Vehicle Factor

CITY OF MISSION WOODS, KANSAS

Schedule of Transfers

Expenditure Fund Transferred	Receipt Fund Transferred	Actual Amount for	Current Amount for	Proposed Amount for	Transfers Authorized by
General General	MYCIP 10:	75,000	85,000	85,000	Statute 12-1.118
	Totals	75,000	85,000	85,000	
	Adjustments				
	Adjusted Totals	75,000	85,000	85,000	

*Note: Adjustments are required only if the transfer is being made in 2012 and/or 2013 from a non-budgeted fund.

CITY OF MISSION WOODS, KANSAS

STATEMENT OF INDEBTEDNESS

	Date	Date	Interest	,	Beginning Amount	í		Amol	Amount Due	Amor	Amount Due
Type of	ot Lean	Of Dotingent	Kate o	Amount	Outstanding	Dat	Date Due	20	712	20	2013
Debt	anssı	Reliferie	0/	Issued	Jan 1,2012	Interest	Frincipal	ınterest	Frincipal	Interest	Principal
General Congation:									í		
NONE					0			0	0	0	0
Total G.O. Bonds					0			0	0	0	0
Revenue Bonds:											
NONE					0			0	0	0	0
				,							
Total Revenue Bonds					0			0	0	0	0
Other:											
NONE					0			0	0	0	0
Total Other					0			0	0	0	0
Total Indebtedness					0			0	0	0	0

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

_			_	_	 _		,	_	_	_		 	 	 _	
Dayments	Due	2013	0												0
Pavments	Due	2012	0												0
	Balance On		- 1												0
Total	Financed	(Beginning Principal)	0												Totals
Interest	Rate	%													
Term of	Contract	(Months)													
	Contract	Date													
	Item		NONE												

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

CITY OF MISSION WOODS, KANSAS Budget for 2013

2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	365,946	331,430	169,696
Receipts:			
Ad Valorem Tax	88,312	78,818	xxxxxxxxxxxxxxx
Delinquent Tax		0	
Motor Vehicle Tax	3,942	6,425	4,914
Recreational Vehicle Tax	1,432	0	0
16/20M Vehicle Tax	0	0	0
Local Alcoholic Liquor			
Compensating Use Tax	5,038	3,000	3,000
Local Sales Tax	31,232	21,000	21,000
Franchise Tax	11,143	10,000	10,000
Licenses	36	60	60
Building Permits	50	200	200
Cell Tower Rental	50,637	51,000	55,000
Traffic Fines	72,812	70,000	70,000
Interest on Idle Funds	1,633	500	500
Miscellaneous	33	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	266,300	241,003	164,674
Resources Available:	632,246	572,433	

Page 7

CITY OF MISSION WOODS, KANSAS

Budget for 2013 FUND PAGE - GENERAL

Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2011	Estimate for 2012	Year for 2013
Resources Available:	632,246	572,433	0
Expenditures:			
Personnel	14,075	15,330	15,330
Contractual	38,516	43,350	
Public Safety	97,812	139,900	
Highway and Streets	20,852	22,300	
Right of Way Maintenance	37,939	36,700	
Operating, Capital, Contingency	0	60,157	71,000
Transfer to CIP	75,000	85,000	85,000
Miscellaneous -Prior year	16,622		
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	300,816	402,737	413,580
Unencumbered Cash Balance Dec 31	331,430	169,696	xxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	479,900	413,580	XXXXXXXXXXXXXXXXXX
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	413,580
		Tax Required	79,210
I	Delinquent Comp Rate:	0.5%	396
	Amount of	2012 Ad Valorem Tax	79,606

Page No. 7a

CITY OF MISSION WOODS 2013 BUDGET

Budget worksheet for 2013 General Fund - Detail Expend	Actual Year 2011	Est Actual Year 2012	Budget Year 2013
Expenditures:			
Personnel			
City Clerk	3,403	3,780	3,780
City Treasurer	594	600	600
City Attorney	6,600	7,200	7,200
Court Judge	3,000	3,150	3,150
Court Clerk	0	0	0
Payroll Taxes	479	600	600
Total	14,075	15,330	15,330
Contractual			
Accounting	3,000	3,500	3,500
Legal	10,316	15,000	15,000
Telephone	691	750	750
Community Room Rental	1,800	2,000	2,000
Community Room Service	0	0	0
Bank Charges	138	0	0
General Administration	2,179	1,000	1,000
Multi City Projects	0	0	0
Insurance	4,875	5,500	5,500
Pest Control	1,245	300	300
Trash Pickup	10,667	12,000	12,000
Newpaper Publications	70	300	300
Dues- NE Jo Co Chamber-Dev	1,000	1,000	1,000
Dues- NE Jo Co Animal Control	1,385	0	0
Dues Ks League	400	400	400
Dues-United Community Center	565	500	500
Atty & Mayors Ass'n Council	185	200	200
Mayor Luncheon Meetings	0	400	400
Miscellaneous	0	500	500
Total	38,516	43,350	43,350
Public Safety			
Police -Regular fee	66,933	76,500	76,500
Police- Overtime fee	20,966	35,000	35,000
Prisoner Boarding	0	0	0
Crossing Guards	0	0	0
Traffic Signals	0	500	500
Animal Control	0	1,500	1,500
Judges Fund	160	350	350
LET Fund	6,340	12,600	12,600
Alcohol Pgrm	135	2,700	2,700
DL Reinstatement	1,480	2,000	2,000
Jo.Co. Sheriff Services	910	2,000	2,000
Building Inspections	788	1,500	1,500
Returned Checks	100	1,500	1,500
Equipment & Supplies	0	3,000	3,000
Appointed Counsel	0	750	750
Total	97,812	139,900	139,900

Page 7b

CITY OF MISSION WOODS

Budget worksheet for 2013	Fst Actual Vear	Est Actual Year	Budget Year
General Fund - Detail Expend	2011	2012	2013
Expenditures:	2011	2012	2013
Highways & Streets-Street Maintenance	L		
Contractual	C I		
Street Maintenance	19,162	10,000	10.000
Snow Removal	19,102	10,000	10,000
Street Sweeping	0	10,000	10,000
Patching, Seal Coat	0	2,000	2,000
Underground Utility Study	0	0	0
Traffic Control Devices		0	0
	0	300	300
City Wide Leaf Pickup	1,690	0	0
Miscellaneous			
Total	20,852	22,300	22,300
Right of Way Maintenance			
Contractual			
Island Maint. Gardener	25,918	20,000	20,000
Island Plants & Supplies	315	5,000	5,000
Island Irrigation	2,399	3,200	3,200
Tree Removal & Trimming Gen Fo		1,000	1,000
Leaf Removal Gen Fd	0	4,000	4,000
Sign & Street Pole Painting	0	0	0
Hardscape/Landscaping	600	1,000	1,000
Street ROW Lighting Maint	1,324	500	500
Island Architect Plans	0	0	0
Storm Drainage Maint	0	2,000	2,000
	******	-	
Total	37,939	36,700	36,700
Major street project			
Contractual			
Rainbow Blvd Street	0	0	0
Other Capital Improvements	0	60,157	71,000
Transfers for MYCIP	75,000	85,000	85,000
Total	75,000	145,157	156,000
Miscellaneous	16,622	0	0
Total	16,622	0	0
Page Total	300,816	402,737	413,580

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Highway	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	24,623	28,474	31,674
Receipts:			
State of Kansas Gas Tax	2,327	3,200	4,630
County Transfers Gas	2,110	0	0
Interest on Idle Funds	315	0	
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	4,752	3,200	4,630
Resources Available:	29,375	31,674	36,304
Expenditures:			
Highway maintenance	901	0	36,304
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	901	0	36,304
Unencumbered Cash Balance Dec 31	28,474	31,674	0
2011/2012 Budget Authority Amount:	28,300	31,024	

Adopted Budget

Adopted Budget			
	Prior Year	Current Year	Proposed Budget
Multi Year Capital Improvement	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	611,537	428,316	516,316
Receipts:			
Transfers from General fund	75,000	85,000	85,000
Interest on Idle Funds	7,536	3,000	3,000
Miscellaneous	7,330	3,000	3,000
Does miscellaneous exceed 10% Total Rec			
Total Receipts	82,536	88,000	88,000
Resources Available:	694,073	516,316	604,316
Expenditures:			
Capital Improvements	265,757	0	604,316
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	265,757	0	604,316
Unencumbered Cash Balance Dec 31	428,316	516,316	0
2011/2012 Budget Authority Amount:	608,368	607,537	

Page No. 8

Publication Fees; \$9.64

The Legal Record

PO Box 273 Olathe, KS 66051-0273 (913) 780-5790

ATTN: SHELLEY GREGORY CITY OF MISSION WOODS 4700 RAINBOW BLVD WESTWOOD KS 66205-1831

Proof of Publication

STATE OF KANSAS, JOHNSON COUNTY, SS; Pam Rogers, of lawful age, being first duly sworn, deposes and says that she is Legal Notices Billing Clerk for The Legal Record which is a newspaper printed in the State of Kansas, published in and of general paid circulation on a weekly, monthly or yearly basis in Johnson County, Kansas, is not a trade, religious or fraternal publication, is published at least weekly fifty (50) times a year, has been so published continuously and uninterrupted in said County and State for a period of more than one year prior to the first publication of the notice attached, and has been entered at the post office as Periodicals Class mail matter. That a notice was published in all editions of the regular and entire issue for the following subject matter (also identified by the following case number; if any)

for _____ consecutive week(s), as follows:

NOTICE OF BUDGET HEARING - MISSION WOODS 7/24/12

Legal Notices Billing Olerk

Subscribed and sworn to before me on this date:

July 25, 2012

Notary Public

DEBRA VALENTI Motery Public-State of Kenses My Appt. Expires: Aug. 21, 2015

L36603

NOTK	?F	ΛF	RHI	IGET	HEA	RIN	JC
11011		UF	DUL	JUE	пс	rmin,	œ

First published in The Legal Record, Tuesday, July 24, 2012.

State of Kansas Lizy

2013

NOTICE OF BLEIGET HEARING
FOR 2013

The governing body of
CETY OF PARSHOW WOODS, KANSAS

will most on August 7, 2012 at 7:30 PM at Westwood City Bild, 4760 Rainbow Bird, Westwood, Ka for the purpose of hearing and notwering objections of capagers actually in the proposed are of all funds and the stroums of ad valorent real.

Described haulget information is available at Wootwood City bild, 4760 Rainbow Bird, Westwood, Ke and will be available at this hearing.

BERGET FUNDALRY

Proposed Budget 2013 Expenditures and Aurount of 2012 Ad Valorent Tax catalities the maximum famile of the 2011 budget.

Estimated Tax Rate is subject to a hange depending on the faul assessed valoration.

	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget Year for 2013		
FUND	Proceediance	Actual Tue Rate	Terpendiques	Actual Tex Race *	Budget Authority for Expandingers	Amount of 2013 Ad Volumen Tex	Estimato Tax Rate
General .	300,816	11,681	402.737	11,723	413,580	79.506	12.05
Special Highway	100				36,3114		
Mirki Year Capital Impunyon	265,757		b		504,316		
Tetals	967,474	11.688	402,737	11,723	(,054,200	79.606	12.063
Lass: Trunsfers	75,000		35,000		E5,000		
Not Expenditure	492.474		317,737		969,200		
Found Tree Levical	89.674	- 1	79,506		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX		
Assessed							
Valuation [6,897,69R	1	6,763,544		6,604,619		
Outsunding Endebtedness,		_				•	
Jamescy I.	2010	_	2011		2012		
I.O. Break	0				0		
Revenue Bonds [0	[0		
Other I	0	Ī	0	1	0		
Leuse Perchase Principal	0	[- P		0		
Total		£	0		9		
of bacerorque and expressed to	واللبو	_				,	

Chuck Haviland
City Official Title: Tressure:

7/24

Input sheet for City2.XLS budget form Enter City Name (City of) Enter County Name followed by "County"

CITY OF MISSION WOODS, KANSAS JOHNSON COUNTY, KANSAS

Enter year being budgeted (YYYY)

2013

Enter the following information from the sources shown. This information will be entered on the budget forms in the appropriate locations. If any of the numbers are wrong, change them on this input sheet.

Note: All amounts are to be entered in as whole numbers only.

The input for the followi	ng comes directly from			
the 2012 Budget, Certific	cate Page:			
If amended, then use th	ie amended figures.		2012	2011
Fund Names:		Statute	*Expenditures*	Ad Valorem Tax
	eneral	12-101a	413,580	79,606
	ebt Service	10-113	0	0
	brary	12-1220	0	0
Fund name for all funds w		12 1220	11	<u> </u>
<u> </u>				
<u> </u>				
		,		
L			,	
<u></u>				
_			J	50.606
Total Tax Levy Funds for	2012 Budgeted Year			79,606
04 (() 6 1				
Other (non-tax levy) fund	names: pecial Highway		31,024	
M M	lulti Year Capital Improvemen	nt	607,537	
144	uni Tear Capital Improvemen		001,331	
 				
ļ				
<u> </u>				
Single Non Tax Levy:				
Single Non Tax Levy.				
2				
3				
4				
Total Expenditures for 20	12 Budgeted Year		1,052,141	
Non-Budgeted (A):				
1				
2				
3				
4				
5				
Non-Budgeted (B):				
1		1		

N D 1 : 1(0)		
Non-Budgeted (C):		
Non-Budgeted (D):		
. ,		
		<i></i>
	L	

2010 Tax Rate From the 2012 Budget, Budget Summary Page
General (2011 Column) 11.681 Debt Service 0.000 Library 0.000 0 0 0 0 0 0 0 0 0 0 Total 11.681

Total Tax Levied (2011 budget column)	89,674
Assessed Valuation (2011 budget column)	6,897,698
To the season of	

From the 2012 Budget, Budget Summary Page

Outstanding Indebtedness, January 1:	2010	2011
G.O. Bonds	0	0
Revenue Bonds	0	0
Other	0	0
Lease Purchase Principal	0	0

Note: All amounts are to be entered in as whole numbers only.

From the County Clerks 2013 Budget Information:	
Total Assessed Valuation for 2012	6,604,659
New Improvements for 2012	0
Personal Property excluding oil, gas, mobile homes - 2012	159,003
Territory Added: (Current Year Only)	
Real Estate	0
State Assessed	0
New Improvements	0
Property that has changed in use for 2012	83,281
Personal Property excluding oil, gas, mobile homes- 2011	145,263
Gross earnings (intangible) tax estimate for 2013	0
Neighborhood Revitalization	0
Actual Tax Rates for the 2012 Budget: Fund	<u>Rate</u>
General	11.723
T-4-1	11.702
Total	11.723
Final Assessed Valuation from the November 1, 2011 Abstr	act 6,763,544
From the County Treasurer's Budget Information - 2013	
Motor Vehicle Tax Estimate	4,914
Recreational Vehicle Tax Estimate	0
16\20 M Vehicle Tax	0
LAVTR	0
City and County Revenue Sharing	0
Computation of Delinquency	
Actual Delinquency for 2010 Tax - (rate .01213 = 1.213%, 1	key in 1.2) 0.0%
Delinquency % used in this budget will be shown on all fun	d pages with a tax levy** 0.5%
From the League of Municipalities' Budget Tips (Special	l City and County Highway Fund):
2013 State Distribution for Kansas Gas Tax	4,630
2013 County Transfers for Gas**	0
Adjusted 2012 State Distribution for Kansas Gas Tax	0
Adjusted 2012 County Transfers for Gas**	

Adjusted 2012 County Transfers for Gas**

***Note: Only used when a portion of the County monies are distributed to the Cities under the provisions of K.S.A. 79-3425c

From the 2011 Budget Certificate Page

FIUM the 4011 1	Juuget Certificate rage	
	2011 Expenditure Amounts	Note: If the 2011 budget was amended, then the
Funds	Budget Authority	expenditure amounts should reflect the amended
General	479,900	expenditure amounts.
Special Highway	28,300	
Multi Year Capital Imr	608.368	